

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L410001) ISU - Cooperative Extension
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 18,266,722	\$ 18,266,722	\$ 18,266,722	\$ 18,266,722
Receipts				
Federal Support	10,000,000	10,000,000	10,000,000	10,000,000
Total Resources	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>
 FTE	 <u>248.42</u>	 <u>382.34</u>	 <u>382.34</u>	 <u>382.34</u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,922,875	\$ 25,459,000	\$ 25,459,000	\$ 25,459,000
Professional & Scientific Supplies	3,184,337	2,657,721	2,657,721	2,657,721
Rentals	50,330	100,000	100,000	100,000
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	50,000	0	0	0
Equipment	4,943	10,000	10,000	10,000
Aid to Individuals	54,237	40,000	40,000	40,000
Total Disposition of Resources	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>